

FY 2009 Governor's Recommended Budget

| DCF State Funds (in thousands) | Amount Increase/Decrease |
|--|-----------------------------|
| <i>Treatment Homes and Emergency Behavioral Health</i> Right sizing of residential contracted services | (\$11,800) |
| <i>Additions, Improvements and Equipment</i> Reduction to DCF equipment account | (\$5,000) |
| <i>Training Academy Reduction for Non-Recurring Costs</i> Reductions to three contracts to adjust for changing needs of workforce | (\$1,000) |
| <i>Rent Saving at 50 East State St.</i> Reflects re-negotiated cost of lease agreement | (\$322) |
| <i>Reduction of administrative contractual costs</i> <i>Eliminates state resources for certain administrative expenses of social service provider agencies</i> | (\$164) |
| <i>Amanda's Easel</i> Eliminates line item, agency was awarded funds through RFP process to support this program | (\$125) |
| TOTAL DCF REDUCTIONS | (\$18,411) |
| <i>Modified Settlement Agreement (MSA) Commitments</i> Provides support for MSA requirements | \$3,000 |
| <i>Third Party Cost of Living Adjustment (COLA)</i> Annualization of FY08 COLA for social service providers | \$10,204 |
| TOTAL DCF INCREASES | \$13,204 |
| NET DCF FY09 Reductions | (\$5,207) |
| <i>DCF FY09 Proposed Budget (State Funds) - \$1,075,703</i> | |